

Summary of Budgets by Department General Fund Group

Fiscal Years 2020 and 2021

(Includes operating, debt service and capital improvement program)

	Adopted FY 20	Proposed* FY 21
DEPARTMENTS		
Mayor and Council	\$ 5,813,629	\$ 5,769,177
City Attorney	3,364,736	3,310,246
City Auditor	2,625,575	2,625,092
City Clerk	3,894,851	5,118,065
City Manager	4,850,462	5,739,579
City Prosecutor	5,988,877	5,913,993
Civil Service	3,015,522	2,912,613
Development Services	4,931,943	4,867,464
Disaster Prep and Emergency Comm	12,739,724	12,388,439
Economic Development	3,675,983	3,483,499
Financial Management	18,788,630	18,086,461
Interfund and Non-Operating	46,214,936	33,778,268
Police and Fire Pension Plan	967,749	963,004
Fire	101,522,932	101,457,455
Health and Human Services	3,402,660	4,840,873
Library Services	14,295,119	14,017,560
Parks, Recreation and Marine	35,186,609	35,866,304
Police	243,820,542	239,727,886
Public Works	40,656,484	42,776,724
TOTAL GENERAL FUND GROUP	\$ 555,756,962	\$ 543,642,704

* Due to the shortened timeframe for the budget process due to the COVID-19 pandemic, the numbers presented are estimates and do not yet include interdepartmental charges updates, grant and carryover clean-up and other technical budget items; these figures will be updated for the final budget documents used for budget adoption. In addition the numbers do not include other uses on the General Fund Group that add to the shortfall but are not currently categorized as budgeted expenditures. Examples include potential employee contract raises that are still being negotiated and impact of Measure M litigation settlement.